

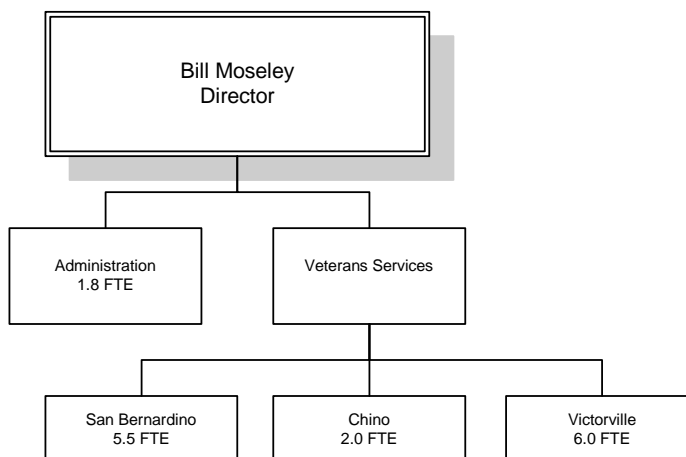
VETERANS AFFAIRS

Bill Moseley

MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans, dependents and survivors may become recipients of veterans' benefits. Veterans Affairs provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans in our community.

Services to the veterans' community are concentrated in the following four areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Rail road Retirement, Department of Defense, etc.



Advocacy

- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organization American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc.) for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,099,563	1,130,068	1,098,811	1,145,928
Departmental Revenue	270,539	257,018	302,463	299,667
Local Cost	829,024	873,050	796,348	846,261
Budgeted Staffing		17.0		16.3

Workload Indicators

Subvention Claims Filed	4,469	5,500	5,500	5,500
New Ann. Monetary	8,700,000	8,000,000	8,000,000	8,000,000
Average Annual Awards	1,709	1,400	1,400	1,400

A savings of \$31,257 in salary and benefits is anticipated due to the following:

- A Supervising VSR position is currently being under filled with a VSR II.
- A VSR I position has been vacant pending recruitment.

An increase of \$23,219 in services and supplies is anticipated due to the following:

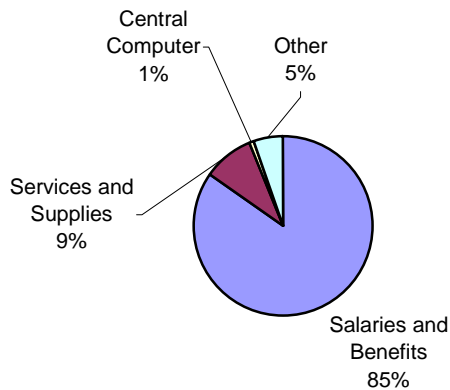
- Due to funding cuts the department was forced to close the Ontario office and move to the Chino courthouse. The increase is due to relocating staff to the office and making slight renovations to the Chino space.

An increase of \$45,445 in Revenue is anticipated due to the following:

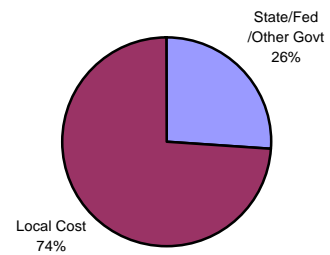
- The department anticipates increased revenue than originally estimated for FY 2003-04 based on the final allocation report from the State. Revenues are projected based on previous year's data and on anticipated workload for the upcoming year.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System
 DEPARTMENT: Veterans Affairs
 FUND: General

BUDGET UNIT: AAA VAF
 FUNCTION: Public Assistance
 ACTIVITY: Veterans Affairs

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	888,018	938,828	57,116	-	(37,583)	958,361	12,032	970,393
Services and Supplies	135,995	112,776	2,921	(3,000)	(3,262)	109,435	(3,607)	105,828
Central Computer	10,533	10,533	(332)	-	-	10,201	-	10,201
Other Charges	800	800	-	-	-	800	-	800
L/P Equipment	6,000	6,000	-	-	-	6,000	-	6,000
Transfers	57,465	61,131	-	-	-	61,131	(8,425)	52,706
Total Exp Authority	1,098,811	1,130,068	59,705	(3,000)	(40,845)	1,145,928	-	1,145,928
Departmental Revenue								
State, Fed or Gov't Aid	302,463	257,018	-	-	42,649	299,667	-	299,667
Total Revenue	302,463	257,018	-	-	42,649	299,667	-	299,667
Local Cost	796,348	873,050	59,705	(3,000)	(83,494)	846,261	-	846,261
Budgeted Staffing		17.0	-	-	(0.7)	16.3	-	16.3



DEPARTMENT: Veterans Affairs
 FUND: General
 BUDGET UNIT: AAA VAF

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	17.0	1,130,068	257,018	873,050
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	57,116	-	57,116
Internal Service Fund Adjustments	-	2,589	-	2,589
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	59,705	-	59,705
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(3,000)	-	(3,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(3,000)	-	(3,000)
Impacts Due to State Budget Cuts	(0.7)	(40,845)	42,649	(83,494)
TOTAL BASE BUDGET	16.3	1,145,928	299,667	846,261
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	16.3	1,145,928	299,667	846,261

SCHEDULE B

DEPARTMENT: Veterans Affairs
 FUND: General
 BUDGET UNIT: AAA VAF

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing	(0.5)	(26,339)	-	(26,339)
The reduction of 0.5 FTE to a Veterans Service Representative II position which will save the department \$26,339. The incumbent in Psn #6678 has chosen to retire effective PP 08/04. To meet the state budget cuts, the department will rehire the employee in the same position as part-time with no benefits.				
Staffing	(0.2)	(11,244)	-	(11,244)
The reduction of 0.2 FTE to an executive secretary II which will save the department \$11,244. The position is only working 64 hours a pay period, therefore, the department will only budget the position for 1,664 hours annually.				
Services and Supplies	-	(3,262)	-	(3,262)
An overall reduction of General Office Supplies.				
Increase in Revenue	-	-	42,649	(42,649)
The department anticipates an increase in revenue due to increased workload.				
Total	(0.7)	(40,845)	42,649	(83,494)



SCHEDULE C

DEPARTMENT: Veterans Affairs
 FUND: General
 BUDGET UNIT: AAA VAF

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase in Salary and Benefits This is due to increases in overall salary and benefits not included in Board approved targets.		12,032	12,032	-
2.	Reduction in Services and Supplies Overall reduction in general office supplies	-	(3,607)	(3,607)	-
3.	Reduction in Transfers to other county departments Reduction in Administrative charges to AAA DPA budget	-	(8,425)	(8,425)	-
Total		-	-	-	-

